

Program M00

DOT - Highway Maintenance and Operations**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	1,463.5		290,985	290,985
Total Maintenance Level	1,452.3		297,669	297,669
Difference	(11.2)		6,684	6,684
Percent Change from Current Biennium	(0.8)%		2.3%	2.3%
Performance Changes				
Middle Management Reduction	(7.6)		(829)	(829)
General Inflation			(2,520)	(2,520)
Work Zone Safety			2,441	2,441
Subtotal	(7.6)		(908)	(908)
Total Proposed Budget	1,444.8		296,761	296,761
Difference	(18.8)		5,776	5,776
Percent Change from Current Biennium	(1.3)%		2.0%	2.0%
Total Proposed Budget by Activity				
Bridge and Tunnel Maintenance and Operations	130.3		22,887	22,887
Drainage Maintenance and Slope Repair	105.6		23,664	23,664
Inventory and Stores and Undistributed Costs	43.3		4,401	4,401
Maintenance Management and Support	128.5		19,225	19,225
Rest Area Operations	59.6		9,370	9,370
Roadway Maintenance and Operations	186.5		43,002	43,002
Roadside and Landscape Maintenance	145.0		31,911	31,911
Snow and Ice Control Operations	227.5		52,768	52,768
Third Party Damage Repair and Disaster Operations	58.0		19,109	19,109
Traffic Control Maintenance and Operations	184.2		47,853	47,853
Training and Testing	184.1		18,839	18,839
Compensation Cost Adjustment			4,561	4,561
Middle Management Reduction	(7.6)		(829)	(829)
Total Proposed Budget	1,444.8		296,761	296,761

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Middle Management Reduction**

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount.

Work Zone Safety

One-time funding is provided to purchase additional safety equipment to address increasing traffic volumes, traffic speed, and reduced shoulder widths. The new equipment will allow personnel to establish work zones that meet traffic control regulations, ensure the safety of department employees, and increase the safety of the traveling public. (Motor Vehicle Account-State)

TRANSPORTATION

ACTIVITY DESCRIPTIONS

Bridge and Tunnel Maintenance and Operations

This activity funds bridge deck and structural repair, bridge cleaning, operation of moveable bridges, operations of the Keller Ferry, and urban tunnel operations.

Drainage Maintenance and Slope Repair

Activities include ditch maintenance, culvert maintenance, retention and detention basins, and slope repairs.

Inventory and Stores and Undistributed Costs

Inventory and Stores Administration provides for the acquisition and administration of goods and purchased services for the Department. Significant inventory categories include highway maintenance materials (including processed mineral aggregates in stockpiles), traffic control equipment, vessel repair parts and supplies, and capitalized assets purchased by the Department's organizations.

Maintenance Management and Support

This sub-program funds the core management and administrative staff necessary to support the delivery of the highway maintenance program that cannot be directly distributed to specific maintenance activities. This includes maintenance engineers, administrators, superintendents, radio technicians, and clerical staff.

Rest Area Operations

Activities include cleaning and sanitizing rest room buildings, collecting litter and refuse, and ensuring water and sewer systems are functional and comply with appropriate health codes.

Roadway Maintenance and Operations

This activity includes pavement patching and repair, crack sealing and chip seals, shoulder maintenance, sweeping and cleaning, and safety patrol activities.

Roadside and Landscape Maintenance

This activity includes litter pickup, noxious weed and nuisance vegetation control, control of vegetation obstructions, and landscape maintenance.

Snow and Ice Control Operations

Activities include snow removal, sand applications, application of de-icing agents, and avalanche control.

Third Party Damage Repair and Disaster Operations

This activity funds necessary costs to keep highways operational and functional during disasters such as floods, fires, earth slides, etc. Also included are activities required to repair damage to the highway system caused by vehicle accidents.

Traffic Control Maintenance and Operations

This activity funds pavement striping, maintenance of raised pavement markers, sign and guidepost repair and replacement, guardrail maintenance, traffic signal system operation, highway lighting maintenance, surveillance control and driver information system operation, and issuance of oversize and overweight permits.

Training and Testing

Activities include technical and safety training for employees, and mandated drug and alcohol testing of personnel.

Compensation Cost Adjustment

This item reflects proposed compensation and benefit cost adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.

Middle Management Reduction

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount. These savings will be assigned to the appropriate activities after the budget is enacted.